

Developmental Disabilities Council  
Reading Cover Page

Date: March 17, 2006

Meeting: Full Council

Reading Number: 06-02

**Issue:** Executive Director Report

Included in this reading:

Proposed Revisions to the 2006 Council  
Budget

Background/Summary:

Due to a reduction in our federal funding, it is necessary for the Council to approve a revised budget. The proposed revised 2006 budget is attached.

Action: Discussion and Vote

**Developmental Disabilities Council**  
**2006 Budget**

Updated February 22, 2006

<b>Project A - Administration</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Explanation</b>
Salary	120,000		
Benefits	40,000		
Goods & Services	95,000		
Travel	40,000		
Equipment	4,000		
Subtotal	299,000		
<b>Sub-Total Administration</b>	<b>299,000</b>	<b>299,000</b>	
<b>Total Administration</b>			
<b>Indirect (no change)</b>	<b>50,000</b>	<b>50,000</b>	
<b>B- Pass Thru Contracts</b>			
Contracts	249,000		
<b>Total Contracts</b>	<b>249,000</b>	<b>249,000</b>	
<b>C- Plan Activities</b>			
Salary	300,000	-25,000	.50 Staffing reduction starting July 1, 2006
Benefits	70,000	-3,000	
<b>Personal Services <i>Media/PR Consultant</i></b>	40,000		
Goods & Services	85,000		
Travel	60,000		
<b>Sub-Total Plan Activities</b>	<b>555,000</b>	<b>527,000</b>	
<b>Total State Plan Activities</b>			

**Project E - Local Leadership Projects**

Goods & Services	5,000	
Travel	5,000	
Contracts	40,000	
<b>Total Leadership</b>	<b>50,000</b>	<b>50,000</b>

**Difference**

<b>Total Budget</b>	<b>1,203,000</b>	<b>1,175,000</b>	
<b>Federal AWARD estimate/actual</b>	<b>1,187,005</b>	<b>1,173,656</b>	<b>\$13,349</b>
<b>Difference</b>	<b>-15,995</b>	<b>-1,344</b>	
<b>State General Funds (Indirect costs)</b>	<b>181,000</b>		

**State Plan Projects**

Advocacy Partnership Project	120,000
Self-Advocates Initiative	41,000
GCDE Youth Leadership	10,000
WorkSource Centers	43,000
Health Care Professional Training	10,000
Self-Advocate Mentors (add to SA Ini.)	15,000
QA Stipends	10,000
<b>Total</b>	<b>249,000</b>